

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: **ANIMAL SERVICES (06000)**
Function: **Public Protection**
Activity: **Other Protection**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	390,139	598,000	571,000	571,000
710103 Extra Help	90,109	7,500	15,000	10,000
710105 Overtime	16,405	3,000	14,000	3,000
710106 Standby Pay	6,418	7,000	7,000	6,000
710110 Uniform Allowance	2,955	3,780	3,780	3,250
710200 Retirement	92,568	151,000	142,300	142,300
710300 Health Insurance	84,300	99,000	114,600	114,600
710400 Workers' Compensation Insurance	68,270	75,433	91,534	91,534
TOTAL SALARIES & EMPLOYEE BENEFITS	751,164	944,713	959,214	941,684
<u>SERVICES & SUPPLIES</u>				
720200 Clothing & Personal Supplies	658	850	1,050	850
720300 Communications	11,429	11,000	6,000	6,000
720305 Microwave Radio Services	0	0	10,438	10,438
720500 Household Expense	17,026	18,000	16,000	14,500
720600 Insurance	2,537	2,140	1,448	1,448
720800 Maintenance - Equipment	5,158	5,500	5,500	2,500
720900 Maintenance - Buildings	270	0	0	0
721100 Memberships	180	305	305	305
721300 Office Expense	12,355	11,000	10,000	7,900
721400 Professional & Specialized Services	38,671	27,336	27,336	25,000
721500 Publications & Legal Notices	3,602	3,000	3,000	1,000
721600 Rents & Leases - Equipment	44,199	54,000	40,000	40,000
721900 Special Departmental Expense	57,165	40,000	48,000	40,000
722000 Transportation & Travel	2,394	3,500	3,000	1,500
TOTAL SERVICES & SUPPLIES	195,644	176,631	172,077	151,441

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<u>FIXED ASSETS</u>				
740300 Equipment	97,269	0	0	0
TOTAL FIXED ASSETS	97,269	0	0	0
TOTAL - ANIMAL SERVICES	1,044,077	1,121,344	1,131,291	1,093,125

COMMENTS

This budget covers the cost of maintaining and operating the County Animal Shelter, enforcing State and County animal control laws, operating clinics for the licensing and vaccination of dogs and the investigation of animal nuisance and animal bite reports.

In 2007 the new Roberta Wills Adoption Center building was completed and a modular office building was installed on-site, which more than doubled the square footage for operations. In 2007 the Board of Supervisors approved the addition of four (4) new Animal Services Assistant positions and approved a change in departmental name from Animal Control Department to Animal Services Department. The 2009-10 fiscal year will be the second full year of operating the new larger complex and the following recommended budget reflects the anticipated operating costs.

REVENUE

The following revenue sources partially offset the cost of the operating the Animal Services Department:

	Actual 2007-08 <u>Revenue</u>	Actual & Estimated 2008-09 <u>Revenue</u>	Estimated 2009-10 <u>Revenue</u>
<u>Dog License Fees</u>	\$ 35,148	\$ 30,198	\$ 30,000
Rates: \$16.00 or \$8.00 if dog is altered			
\$ 8.00 or \$4.00 if dog is altered (Senior Discount)			
 <u>Humane Services</u>	 \$ 98,983	 \$121,398	 \$120,000
 <u>Fees</u>			
Small Animal Impound Fee (\$7.00 one-time fee + \$6.00 per day for boarding)			
Livestock Impound Fee (\$40.00 one-time fee + \$6.00 per day for boarding & transport)			
Animal Purchases (\$95.00 for dogs, \$55.00 for cats)			
Leash Law Violations (\$25.00 - 1 st violation, \$50.00 - 2 nd violation, \$100.00 - 3 rd violation)			

Note - All fees were last updated in 2002.

STAFFING

	2008-09	2009-10
<u>Permanent</u>	<u>Authorized</u>	<u>Request & Recommend</u>
Animal Services Director	1	1
Animal Services Officer I/II	6	6
Clerical Assistant, Kennel Attendant, Office Assistant I/II, Animal Services Assistant	9	9
Supervising Animal Services Officer	<u>1</u>	<u>1</u>
Total Permanent	17	17*

*The Department does not have any vacant positions at this time. It is recommended that if a position other than the Director or Supervisor becomes vacant during 2009-10, it should be held vacant until the end of the fiscal year.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$571,000 based on present cost of staff.
- 710103 Extra Help is recommended at \$10,000.
- 710105 Overtime is recommended at \$3,000 based on actual usage and emergencies.
- 710106 Standby Pay is recommended at \$6,000.
- 710110 Uniform Allowance (\$3,250) provides for a monthly allotment per officer for uniform maintenance.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200 Clothing & Personal Supplies (\$850) This account provides for personal protective clothing and equipment, such as gloves, rubber boots, rain gear, and departmental identification badges and patches. The Department has requested \$550 for t-shirts for all non-officer positions. This is a Board policy decision, and no funding is included for this request.
- 720300 Communications (\$6,000) reflects the telecommunications costs of this Department.
- 720305 Microwave Radio Services (\$10,438) includes the cost for radios utilizing the County's microwave radio network.
- 720500 Household Expense (\$14,500) This account is used for the purchase of towels, household cleaners, mops, etc., for the cleaning done in the kennel area. Included in this account is the monthly service charge for refuse pickup, hazardous waste disposal, and janitorial services.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment (\$2,500) This account pays for maintenance of mobile radios and office equipment.
- 721100 Memberships (\$305) is recommended for membership in the California Animal Directors' Association, the National Animal Control Association, State Humane Association of California and the Western Humane Educators' Association.
- 721300 Office Expense (\$7,900) is used for office supplies and printing of citation books, license and bite report forms.
- 721400 Professional & Specialized Services (\$25,000) covers payment for contractual service to remove animal remains two times per week. This account also covers the cost of rabies vaccinations of the scheduled clinics, which is offset by charges made at the clinics for the vaccinations. Micro-chipping costs are included in this line item as well as costs for treating injured animals as required by State Law.
- 721500 Publications & Legal Notices (\$1,000) is used to publicize rabies clinics and large animal sales, as well as media coverage for programs.
- 721600 Rents & Leases - Equipment (\$40,000) is to cover rental cost of vehicles from Central Garage. Vehicle mileage is estimated at 74,000 miles at 54¢ per mile.

SERVICES & SUPPLIES (continued)

- 721900 Special Departmental Expense (\$40,000) provides for the cost of license tags, animal food, vaccinations, euthanasia drugs and miscellaneous supplies during the year.
- 722000 Transportation & Travel (\$1,500) is used to enable staff to attend various seminars on new laws and procedures and to attend training programs. Additional staffing is expected to cause an increase in this expense.